

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (375) Legislative Branch  
Budget Unit: (5039250001) Citizens Aide  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,491,724	\$ 1,446,768	\$ 1,702,000	\$ 1,688,957
Estimated Revisions	204,205	0	0	0
Legislative Reductions	-27,246	0	0	0
	<u>1,668,683</u>	<u>1,446,768</u>	<u>1,702,000</u>	<u>1,688,957</u>
Receipts				
Unearned Receipts	0	14,565	14,565	14,565
Total Resources	<u>\$ 1,668,683</u>	<u>\$ 1,461,333</u>	<u>\$ 1,716,565</u>	<u>\$ 1,703,522</u>
 FTE	 <u>14.36</u>	 <u>14.00</u>	 <u>14.00</u>	 <u>14.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,616,286	\$ 1,195,470	\$ 1,195,470	\$ 1,195,470
Personal Travel In State	1,998	6,965	6,965	6,965
Personal Travel Out of State	3,050	4,500	4,500	4,500
Office Supplies	5,385	10,500	10,500	10,500
Printing & Binding	572	3,500	3,500	3,500
Postage	747	2,600	2,600	2,600
Communications	10,321	12,803	12,803	12,803
Rentals	1,810	3,800	3,800	3,800
Professional & Scientific Services	9,686	15,700	15,700	15,700
Outside Services	7,428	7,000	7,000	7,000
Outside Repairs/Service	2,002	100	100	100
Reimbursement to Other Agencies	3,805	3,464	3,464	3,464
ITS Reimbursements	2,961	1,543	1,543	1,543
Office Equipment	2,503	1,500	1,500	1,500

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Disposition of Resources (cont.)				
Equipment - Non-Inventory	126	0	0	0
Other Expense & Obligations	0	191,888	447,120	447,120
Recommendation Adjustment	0	0	0	-13,043
Total Disposition of Resources	<u>\$ 1,668,683</u>	<u>\$ 1,461,333</u>	<u>\$ 1,716,565</u>	<u>\$ 1,703,522</u>